

TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Mark A. Kutney, AICP, Development Services Director/ (954)
797-1101

PREPARED BY: Ingrid Allen, Planner II

SUBJECT: LA(TXT) 4-3-07– Comprehensive Plan Amendment updating the
Capital Improvements Element with the adopted five-year capital projects program

AFFECTED DISTRICT: Townwide

ITEM REQUEST: **Schedule for Council Meeting**

TITLE OF AGENDA ITEM:

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the Capital Improvements Element of the Comprehensive Plan with a financially feasible 5-year schedule of capital improvements. A resolution (#R-2006-299) adopting the Town's five-year capital projects program for fiscal years 2007-2011 was approved by Town Council on November 15, 2006. This five-year schedule of capital improvements must be incorporated, through this proposed amendment, into the Capital Improvements Element of the Town's Comprehensive Plan.

PREVIOUS ACTIONS:

At the November 15, 2006 Town Council meeting, Vice-Mayor Crowley made a motion, seconded by Mayor Truex, to approve a Resolution (#2006-299) adopting the five-year capital projects program for fiscal years 2007-2011 subject to coming back to Council with the amendment suggested by Councilmember Paul. (Motion carried 3-1)

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration.

Attachment(s): Ordinance, Exhibit A (Capital Projects Program)

ORDINANCE _____

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annual updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town of Davie Future has adopted by Resolution (R-2006-299) the 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year schedule of capital projects program in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie held a public hearing duly advertised as required by Chapter 163.3184, F.S. on July 26, 2007 and on the date of adoption of this Ordinance.

WHEREAS, the Town Council of the Town of Davie desires to adopt the Town's Comprehensive Plan Amendment provided herein to the State of Florida Department of Community Affairs (DCA) for a compliance review.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

SECTION 3. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS ____ DAY OF _____, 2007

PASSED ON SECOND READING THIS ____ DAY OF _____, 2007

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK

APPROVED THIS _____ DAY OF _____, 2007

EXHIBIT A


Capital Improvement Projects FY 2007-2011

Capital Project Name	Requesting Department	Requesting					Funding Sources/Comments		
		FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Developer's Estimate	Developer's Estimate
GIS 2007 New Town Hall	Administration	\$105,000	\$113,000	\$129,000	\$135,000	\$220,000	\$595,000	\$595,000	\$595,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$195,000	\$110,000	\$130,000	\$130,000	\$130,000	\$595,000	\$595,000	\$595,000
		\$195,000	\$110,000	\$130,000	\$130,000	\$130,000	\$595,000	\$595,000	\$595,000
Subtotal		\$195,000	\$110,000	\$130,000	\$130,000	\$130,000	\$595,000	\$595,000	

EXHIBIT A
Capital Improvement Projects
FY 2007-2011

Capital Project Name	Requesting Department				Funding Source/Comments			
	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Developer Contribution	
CHINA DRIVE 2007								
Development Services/Engineering	\$25,000	\$0	\$0	\$0	\$0	\$25,000		
Pedestrian Trail/Trail Shelters 2007								
Development Services/Planning & Zoning	\$10,000	\$12,000	\$18,000	\$0	\$0	\$40,000		
Subtotal	\$35,000	\$12,000	\$18,000	\$0	\$0	\$65,000	Grants	
							\$40,000	

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		Development Services/Engineering						
PROJECT NAME:		Orange Drive Improvements						
PROJECT NUMBER:								
PROJECT LOCATION:		West of Flamingo on Orange Drive						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
The Town of Davie is applying for a grant from FDOT to assist in financing Orange Drive Improvements to alleviate traffic on Griffin Road (SR 818) and Flamingo Road. These improvements are based on a URS study conducted in 2004. Approximately 78% of the total projects costs will be originated from state and private funds.								
RELATIONSHIP TO OTHER PROJECTS:								
Flamingo Commons								
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting			\$32,000	\$32,000				
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction			\$293,000	\$293,000				
Furnishings/Equipment			\$0					
Accrual			\$0					
TOTAL		\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$0					
Enterprise Fund			\$0					
Impact Fees			\$0					
Other			\$325,000	\$325,000				
UNFUNDED			\$0					
TOTAL		\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____				
Personnel \$\$\$								
Operation & Maint. \$\$\$								
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$0					
COMMENTS: Developer Contributions								

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Development Services / Planning & Zoning					
PROJECT NAME:		Pedestrian/Transit Shelters					
PROJECT NUMBER:							
PROJECT LOCATION:							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.							
RELATIONSHIP TO OTHER PROJECTS: The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	\$0	\$52,000	\$20,000	\$32,000			
Land Acquisition	\$0	\$0					
Site Work Improvements	\$0	\$0					
Construction	\$0	\$313,000		\$75,000	\$238,000		
Furnishings/Equipment	\$0	\$0					
Accrual	\$0	\$0					
TOTAL	\$0	\$365,000	\$20,000	\$107,000	\$238,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$365,000	\$20,000	\$107,000	\$238,000		
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$365,000	\$20,000	\$107,000	\$238,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$1,700	\$2,600	\$2,700	Permitting Required	Yes		
Operation & Maint. \$\$\$			\$500	Project Approval Date	12/10/2004		
Other Costs \$\$\$				Construction Start Date	10/1/2007		
Offsetting Revenue/Savings				Project Completion Date	9/30/2008		
NET OPERATING IMPACT	\$1,700	\$2,600	\$3,200	PROJECT COST (000'S)	\$365,000		
COMMENTS: Budgeted costs include consultants/public meetings to outline design themes and placement, project design & engineering (PD&E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8,000 each, 5 medium shelters at \$15,500 each, and 5 large shelters at \$26,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping.							

EXHIBIT A

Capital Improvement Projects FY 2007-2011

Capital Project Name	Requesting Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	Pending Awards/Comments
CADSW LAD ESTIMATES 2007	Police Department	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Request Fee
SECURITY FUNDING OF THE SAFETY FUND 07	Police Department	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Request Fee
TECHNOLOGY IMPROVEMENTS	DAVID POLICE DEPARTMENT	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Request Fee
PROPERTY ROOM LONG-TERM 2007	Police Department	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Request Fee
FAT'S 2007	Police Department	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Request Fee
DATA CENTER 2007	Police Department	\$7,000	\$4,000	\$0	\$0	\$0	\$11,000	Request Fee
SECURITY FUNDING 2007	Police Department	\$40,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000	Request Fee
SWAN FUND 2007	Police Department	\$5,500	\$0	\$0	\$0	\$0	\$5,500	Request Fee
LCD 2007	Police Department	\$11,500	\$5,000	\$25,000	\$2,000	\$0	\$43,500	Request Fee
	Subtotal							

EXHIBIT A

Capital Project Name	Requesting Department	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Funding Source/Cash Avail. Total Cash Avail.
Clarke Entrance Signage 2007	Public Works	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000 from 2004 Capital Fund
Hwy 66 Road Improvements 2007	Public Works	\$935,600	\$0	\$0	\$0	\$0	\$935,600	\$435,500 from CEA, \$500,000 from 2006 General Fund
Park Center 2007	Public Works	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$100,000 from General Fund, \$1,000 from CEA, \$10,000 from 2006
Paramount Overlay 2007	Public Works	\$225,000	\$250,000	\$340,000	\$140,000	\$140,000	\$1,055,000	\$250,000 from 2006 Capital Fund, \$340,000 from 2007 Capital Fund, \$140,000 from 2008 Capital Fund, \$140,000 from 2009 Capital Fund
R.O.W. Equipment 2007	Public Works	\$35,900	\$15,000	\$240,000	\$0	\$0	\$351,900	\$200,000 from 2006 Capital Fund, \$150,000 from 2007 Capital Fund
Townwide Generators 2007	Public Works	\$411,000	\$0	\$0	\$0	\$0	\$411,000	\$200,000 from 2006 Capital Fund, \$211,000 from 2007 Capital Fund
Garland Installation 2007	Public Works	\$400,000	\$400,000	\$0	\$0	\$0	\$1,200,000	\$400,000 from 2006 Capital Fund, \$400,000 from 2007 Capital Fund
Central City Road Project 2007	Public Works	\$1,000,000	\$0	\$0	\$75,000	\$0	\$1,075,000	\$1,000,000 from 2006 Capital Fund, \$75,000 from 2007 Capital Fund

Unm Unres Net Eam x Undesgained Inc earned Retained Earnings

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Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Hiatus Road Improvements					
PROJECT NUMBER:							
PROJECT LOCATION:		Hiatus Road at SW 26 Street & Orange Drive					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Design and reconstruction of intersection at Hiatus Road and SW 26 Street and Hiatus Road and Orange Drive. This design will take in effect elements of pedestrian, equestrian, vehicular movement, traffic calming and intersection re-alignment.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	\$75,000	\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$325,000	\$925,000	\$925,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$400,000	\$925,000	\$925,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$425,000	\$425,000				
Enterprise Fund		\$300,000	\$300,000				
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other	\$600,000	\$200,000	\$200,000				
UNFUNDED		\$0					
TOTAL	\$600,000	\$925,000	\$925,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required Yes			
Operation & Maint. \$\$\$	\$300	\$400	\$600	Project Approval Date 2006			
Other Costs \$\$\$				Construction Start Date Dec-06			
Offsetting Revenue/Savings				Project Completion Date Dec-06			
NET-OPERATING IMPACT	\$300	\$400	\$600	PROJECT COST (000'S) \$625,000			
COMMENTS:							
2004 CBA Bond funded							
2007 - Hiatus Road and Orange Drive							

EXHIBIT A Capital Improvement Projects FY 2007-2011

Capital Project Name	Requesting Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	Funding Source/Comments
Cambridge Equipment 2007	Fire Rescue	\$12,815	\$2,508	\$3,137	\$0	\$0	\$18,460	GO Fire Boat 14, 116 Grant
Fire Rescue Vehicle Conversion (New) 2007	Fire Rescue	\$19,209	\$22,300	\$0	\$0	\$0	\$41,509	GO Fire Boat 14, 116 Grant
Emergency Operations Center (ECC) 2007	Fire Rescue	\$12,500	\$38,750	\$0	\$0	\$0	\$51,250	GO Fire Boat 14, 116 Grant
Emergency Operations (New) 2007	Fire Rescue	\$14,000	\$0	\$0	\$0	\$0	\$14,000	GO Fire Boat 14, 116 Grant
Education & ITT Equipment (Revised) 2007	Fire Rescue	\$21,600	\$0	\$0	\$0	\$0	\$21,600	GO Fire Boat 14, 116 Grant
Fire Rescue Ladder, Quin, Truck (Revised) 2007	Fire Rescue	\$422,600	\$0	\$0	\$0	\$0	\$422,600	GO Fire Boat 14, 116 Grant
Fire Rescue Pumping (Revised) 2007	Fire Rescue	\$450,000	\$472,200	\$496,125	\$0	\$0	\$1,418,325	GO Fire Boat 14, 116 Grant
Fire Rescue Station (Revised) 2007	Fire Rescue	\$450,200	\$2,380,000	\$0	\$0	\$0	\$2,830,200	GO Fire Boat 14, 116 Grant
Fire Rescue Station West (Revised) 2007	Fire Rescue	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	GO Fire Boat 14, 116 Grant
Fire Station Renovations (Revised) 2007	Fire Rescue	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	GO Fire Boat 14, 116 Grant
Fire Support Vehicles (Revised) 2007	Fire Rescue	\$1,200	\$47,139	\$46,513	\$52,293	\$5,608	\$144,753	GO Fire Boat 14, 116 Grant
Fire Support Vehicle Equipment (Revised) 2007	Fire Rescue	\$22,400	\$22,139	\$0	\$0	\$0	\$44,539	GO Fire Boat 14, 116 Grant
Self-Contained Breathing Apparatus (SCBA) Revised 2007	Fire Rescue	\$55,646	\$49,010	\$0	\$0	\$0	\$104,656	GO Fire Boat 14, 116 Grant
Special Response Vehicle (Revised) 2007	Fire Rescue	\$481,300	\$0	\$0	\$0	\$0	\$481,300	GO Fire Boat 14, 116 Grant
Truck, Prevention Station (Revised) 2007	Fire Rescue	\$48,000	\$17,000	\$0	\$0	\$0	\$65,000	GO Fire Boat 14, 116 Grant
		\$5,018,995	\$3,763,410	\$1,046,653	\$52,893	\$5,608	\$10,287,559	

Subtotal

GO: Unavailable Fund - Unavailable Unavailable Funded Expense

View: All Items - Unavailable Unavailable Funded Expense

EXHIBIT A

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Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Sunny Lake Bird Sanctuary Park Development					
PROJECT NUMBER:							
PROJECT LOCATION:		Sunny Lake Bird Sanctuary Park Development					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Develop park site to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Fund Program Acquisitions Funding Agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, multipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland forest restoration, renovate existing buildings for use as nature conservation center/museum/educational workshop.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$60,000	\$50,000			\$10,000	
Land Acquisition		\$0					
Site Work Improvements		\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	
Construction		\$570,000	\$55,000	\$115,000	\$200,000	\$200,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	
TOTAL	\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: See attached development cost detail.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation Department					
PROJECT NAME:		Van Kirk Site Development					
PROJECT NUMBER:							
PROJECT LOCATION:		1750 SW 136th Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. Improvement detail attached.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	\$308,869	\$30,000	\$30,000				
Land Acquisition	\$8,900,000	\$0					
Site Work Improvements		\$205,000		\$205,000			
Construction		\$1,335,000	\$220,000	\$115,000	\$400,000	\$600,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$9,208,869	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$200,000	\$110,000	\$90,000			
Enterprise Fund		\$0					
Impact Fees		\$590,000	\$140,000	\$150,000	\$150,000	\$150,000	
Other		\$0					
UNFUNDED		\$780,000		\$80,000	\$250,000	\$450,000	
TOTAL	\$0	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$		\$14,000	\$23,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$14,000	\$23,000				
COMMENTS: Project costs based on development as defined in 2002 FCT Acquisition Grant. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million). Development funded by Land and Water Conservation Fund Program Grant of \$200,000. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service. This site was acquired with funding from both the Florida Community Trust Program and Broward County Safe Parks and Land Preservation Bond Program. There is no time requirement for development for the FCT Program. The receipt of funding (2012 for this park site).							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Dog Park					
PROJECT NUMBER:							
PROJECT LOCATION:		Not yet purchased.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Two acre dog park consisting of land acquisition and improvements: one acre large dog area, one half acre small dog area, parking, fencing, grass, landscaping, dog exercise and play features, water/wash area, water fountain, signage, concrete trail, two shaded canopies, clean up dispensers, trash containers, irrigation, restroom facility.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
ACCOUNT NUMBER:							
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0					
Land Acquisition		\$500,000	\$500,000				
Site Work Improvements		\$0					
Construction		\$175,000	\$175,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$675,000	\$675,000				
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$	\$9,000	\$9,000	\$9,000				
Operation & Maint. \$\$\$	\$7,000	\$7,000	\$7,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$16,000	\$16,000	\$16,000				
COMMENTS: Service life of 25 years. One year warranty. Personnel cost is based on Park Ranger cost to open, patrol and close site on a daily basis. Personnel cost could increase to \$30,000+ if it becomes necessary to have a staff person (Part Time Recreation Attendant) on site eight hours per day or more. Operation and maintenance costs: \$3000 mowing; \$4,000 flea and tick control and clean up bags. Sponsorships or use fee could be used to off set operational costs. Funding approved in 2006 GO Open Space Bond.							

EXHIBIT A

Capital Improvement Projects FY 2007-2011

Capital Project Name	Requesting Department	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Funding Source/Comments
Benetton Park 2007	Public Works	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Open Space Fund 2006
Recreational Trails 2007	Public Works	\$44,000	\$10,000	\$10,000	\$0	\$0	\$100,000	Open Space Fund 2006
Exposition Trails 2007	Public Works/Open Space	\$180,000	\$40,000	\$0	\$0	\$0	\$220,000	Open Space Fund 2006
Linear Park 2007	Public Works/Open Space	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000	Open Space Fund 2006
2005 Open Space Bond	Public Works/Open Space	\$22,000,000	\$0	\$0	\$0	\$0	\$22,000,000	2005 Open Space Bond
Subtotal		\$21,284,000	\$100,000	\$50,000	\$0	\$0	\$21,434,000	

Used Linear Park Bond - Undesignated Unexpended Required Example

New, M. D. Union, Matthews, and Open Space Projects 2007-2011, with values

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Bergeron Park					
PROJECT NUMBER:							
PROJECT LOCATION:		Nob Hill Road and SW 15 Street					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Replacement of Playground equipment at Bergeron Park. Playground equipment has reached its life cycle with replacement warranted.							
RELATIONSHIP TO OTHER PROJECTS:							
Replacement program for Townwide parks playgrounds at Waverly Park, Driftwood Park and Reflections Park.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$40,000	\$40,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL		\$0	\$40,000	\$40,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$40,000	\$40,000				
TOTAL		\$0	\$40,000	\$40,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$	\$400	\$400	\$500	Project Approval Date	Oct-06		
Other Costs \$\$\$				Construction Start Date	Jan-07		
Offsetting Revenue/Savings				Project Completion Date	Jul-07		
NET OPERATING IMPACT	\$400	\$400	\$500	PROJECT COST (000'S)	\$40,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Recreational Trails					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Concrete recreational trail section Townwide connecting to existing trail segments - Flamingo Road from State Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue, SW 58, 61, 76 and 82 Avenues between Griffin and Stirling Roads, west side of SW 154 Avenue from 14 Street between Hianus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact fee funding for project.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$17,000	\$8,000	\$4,000	\$5,000		
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$460,000	\$192,000	\$66,000	\$46,000	\$90,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$460,000	\$209,000	\$64,000	\$50,000	\$95,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees	\$281,000	\$209,000	\$64,000	\$50,000	\$95,000		
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$281,000	\$209,000	\$64,000	\$50,000	\$95,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required: No			
Operation & Maint. \$\$\$	\$400	\$400	\$750	Project Approval Date: Oct-06			
Other Costs \$\$\$				Construction Start Date: Nov-06			
Offsetting Revenue/Savings				Project Completion Date: Sep-07			
NET OPERATING IMPACT	\$400	\$400	\$750	PROJECT COST (000'S) \$64,000			
COMMENTS: 2007 - SW 82 Avenue 2008 - SW 26 Street 2009 - SW 20 Street							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works/Open Space					
PROJECT NAME:		Equestrian Trails					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
To provide equestrian trails along Flamingo Road, SW 148 Avenue and East side FPL easement between Griffin and Stirling Roads. Griffin Road equestrian trail bridges on the South bank of the C-11 canal. The equestrian trails would allow horse enthusiasts the ability to navigate throughout the Town on dedicated trail segments. Grants received will reduce open space impact fee funding obligation.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$20,000	\$20,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$380,000	\$200,000	\$160,000	\$40,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$380,000	\$220,000	\$180,000	\$40,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$220,000	\$180,000	\$40,000			
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$220,000	\$180,000	\$40,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$	\$600	\$1,000	\$1,200	Project Approval Date	Oct-06		
Other Costs \$\$\$				Construction Start Date	Jan-06		
Offsetting Revenue/Savings				Project Completion Date	Sep-07		
NET OPERATING IMPACT	\$600	\$1,000	\$1,200	PROJECT COST (000'S)	\$180,000		
COMMENTS:							
2007 - Griffin Road culvert crossing - north side between Davie Road and SW 70 Avenue 2008 - FPL horse trail							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:	Public Works/Open Space							
PROJECT NAME:	Linear Park							
PROJECT NUMBER:								
PROJECT LOCATION:	Orange Drive, State Road 7 to SW 148 Avenue							
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION: Site lighting, irrigation, landscaping, recreational trails, gazebo roof repairs and pine tree removal. Continuation of Linear Park west of Flamingo Road to SW 148 Avenue for completion of 9.5 mile scenic park trail, installation of site light wiring and repair of existing gazebo shaker roof. Pine tree removal per SFWMD permit for Linear Park project. Grant funding would reduce bond obligation associated with this project.								
RELATIONSHIP TO OTHER PROJECTS:								
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
ACCOUNT NUMBER:								
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11	
Planning, Design, Permitting		\$0						
Land Acquisition		\$0						
Site Work Improvements		\$0						
Construction		\$82,000	\$40,000	\$42,000				
Furnishings/Equipment		\$0						
Accrual		\$0						
TOTAL	\$0	\$82,000	\$40,000	\$42,000	\$0	\$0	\$0	
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay		\$0						
Current Approved Bonds		\$0						
Enterprise Fund		\$0						
Grants		\$0						
Enterprise Fund		\$0						
Impact Fees		\$82,000	\$40,000	\$42,000				
Other		\$0						
UNFUNDED		\$0						
TOTAL	\$0	\$82,000	\$40,000	\$42,000	\$0	\$0	\$0	
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____				
Personnel \$\$\$								
Operation & Maint. \$\$\$								
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$0					
COMMENTS:								

EXHIBIT A Capital Improvement Projects PY 2007-2011

Capital Project Name	Requesting Department	PY 2007	PY 2008	PY 2009	PY 2010	PY 2011	TOTAL	Funding Source/Comments
Communication Infrastructure 2007	Technology and Information Management	\$0	\$18,000	\$0	\$0	\$0	\$18,000	Unbudgeted Unreserved
Desktop Systems 2007	Technology and Information Management	\$22,000	\$22,000	\$18,000	\$0	\$0	\$100,000	Unbudgeted Unreserved
Server Farm 2007	Technology and Information Management	\$25,000	\$25,000	\$25,000	\$0	\$0	\$100,000	Unbudgeted Unreserved
Software Licenses and Additions 2007	Technology and Information Management	\$43,373	\$43,373	\$43,373	\$0	\$0	\$170,000	Unbudgeted Unreserved
Local Printing Equipment 2007	Technology and Information Management	\$26,000	\$26,000	\$26,000	\$0	\$0	\$100,000	Unbudgeted Unreserved
SCANS (Storage Area Network System) 2007	Technology and Information Management	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000	Unbudgeted Unreserved
Printer 2007	Technology and Information System	\$0	\$0	\$0	\$0	\$15,000	\$15,000	Unbudgeted Unreserved
		\$146,373	\$146,373	\$146,373	\$0	\$15,000	\$447,746	

EXHIBIT A

[illegible]

Subtotal

and Unres. Rel. Earn. = Unresolving + Unresolved Relative Earnright

J. M. D'Amico, Prof.†@cisco.com; H. S. Shariq/Capital Projects 2007/CLP-2007-11/water-subcooled

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Deep Well Reject Water Disposal					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Disposal of reject water from WTP							
Water Treatment Plant flows greater than 2 MGD will require disposal of reject water from membrane WTP to a deep well instead of through the WWTP and the Ocean Outfall. This will also allow backup WWTP effluent disposal.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$474,780		\$474,780			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$3,800,000		\$3,800,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$4,274,780		\$4,274,780			
UNFUNDED		\$0					
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required	Yes		
Personnel \$\$\$	\$20,800	\$20,800	\$20,800	Project Approval Date	Feb-07		
Operation & Maint. \$\$\$	\$25,000	\$25,000	\$25,000	Construction Start Date	Apr-07		
Other Costs \$\$\$				Project Completion Date	Dec-07		
Offsetting Revenue/Savings				PROJECT COST (000'S)	\$4,274,780		
NET OPERATING IMPACT	\$45,800	\$45,800	\$45,800				
COMMENTS: Other funding source: Developer Contribution							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		LIFT STATION REHAB					
PROJECT NUMBER:							
PROJECT LOCATION:		ENTIRE SERVICE AREA					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Many sewage pumping stations are old and having mechanical difficulty. These stations need to have equipment replaced and wet wells repaired. Four stations are in immediate need of repair (LS #9, 18, 19 (Weirwell), and 20).							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$40,000	\$20,000	\$20,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$400,000	\$200,000	\$200,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$440,000	\$220,000	\$220,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$440,000	\$220,000	\$220,000			
UNFUNDED		\$0					
TOTAL	\$0	\$440,000	\$220,000	\$220,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date	Oct-07		
Offsetting Revenue/Savings				Project Completion Date	May-09		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$440,000		
COMMENTS: Other funding source: Developer Contribution							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		LIME BASIN REPAIR & SECONDARY LIME BASIN					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 AVENUE - SYSTEM III WTP					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
The lime sludge basin is cracking and in need of repair. A parallel basin must be installed to maintain operation of the WTP during repair of the existing basin.							
RELATIONSHIP TO OTHER PROJECTS: No other relationship							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$20,000	\$20,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$365,000	\$365,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund-Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$385,000	\$385,000				
UNFUNDED		\$0					
TOTAL	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date	Jan-07		
Offsetting Revenue/Savings				Project Completion Date	Jun-07		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$385,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Rehabilitate LS #11					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		Rehab of controls and lift station due to age					
Rehabilitate existing controls and redo Lift Station #11 - New pump and controls							
RELATIONSHIP TO OTHER PROJECTS		No other relationship					
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$25,000		\$25,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$265,000		\$265,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$290,000	\$0	\$290,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$290,000		\$290,000			
UNFUNDED		\$0					
TOTAL	\$0	\$290,000	\$0	\$290,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required Yes			
Operation & Maint \$\$\$				Project Approval Date Jan-07			
Other Costs \$\$\$				Construction Start Date Oct-07			
Offsetting Revenue/Savings				Project Completion Date Mar-08			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S) \$290,000			
COMMENTS: Other funding source: Developer Contribution							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Raw Water Production Well-South Plant (Two wells)					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Two new raw water wells to meet future capacity							
Water production has decreased over time and more water is needed to meet future demand. These wells are needed in order to provide future capacity and redundancy for the Town's raw water supply.							
RELATIONSHIP TO OTHER PROJECTS: No other relationship							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$42,000		\$42,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$350,000			\$350,000		
Furnishings/Equipment		\$0					
Accumal		\$0					
TOTAL	\$0	\$392,000	\$0	\$42,000	\$350,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$392,000		\$42,000	\$350,000		
UNFUNDED		\$0					
TOTAL	\$0	\$392,000	\$0	\$42,000	\$350,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$		\$2,800	\$2,800	Project Approval Date	Jul-08		
Other Costs \$\$\$				Construction Start Date	Jan-09		
Offsetting Revenue/Savings				Project Completion Date	Oct-10		
NET OPERATING IMPACT	\$0	\$2,800	\$2,800	PROJECT COST (000'S)	\$392,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT: UTILITIES PROJECT NAME: South WTP Water Quality Improvement PROJECT NUMBER: PROJECT LOCATION: 3500 NW 76 Avenue							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Reduce color in water per EPA requirements Color removal technology, modification of electrical instrumentation and electrical equipment, modification of chemical feed facilities and lime sludge handling facilities. The South WTP produces highly colored finished water and reduction of this color will enhance the quality and safety of the water. The Town has exceeded the EPA requirements promulgated in December 1998 for various chemical components in the treated water due to the high color in the water. As flow increases from the WTP, water quality will degrade even further.							
RELATIONSHIP TO OTHER PROJECTS: No other relationship							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning/Design/Permitting		\$140,000	\$140,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$1,610,000	\$1,610,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund/Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$1,750,000	\$1,750,000				
UNFUNDED		\$0					
TOTAL	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$10,000	\$20,000	\$20,000	Permitting Required Yes			
Operation & Maint. \$\$\$	\$50,000	\$85,000	\$85,000	Project Approval Date			
Other Costs \$\$\$				Construction Start Date Oct-06			
Offsetting Revenue/Savings				Project Completion Date May-08			
NET OPERATING IMPACT	\$60,000	\$105,000	\$105,000	PROJECT COST (000'S) \$1,750,000			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		South WTP Water Quality Improvement & Capacity Exp					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Reduce water color/increase capacity to meet demand			
Improve water quality using membrane treatment technology, expand treatment capacity, remove temporary administrative office trailer facilities and replace with permanent office facilities, expansion of transfer pumping facilities, modification of chemical feed facilities and lime sludge handling facilities. The South WTP does not have capacity to supply the Town's entire demand. The South WTP produces highly colored finished water and reduction of this color will enhance the quality and safety of the water. Additional capacity is also required to meet projected flows.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
ACCOUNT NUMBER:							
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$936,000		\$750,000	\$186,000		
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$8,900,000			\$8,900,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$9,836,000	\$0	\$750,000	\$9,086,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$9,836,000		\$750,000	\$9,086,000		
UNFUNDED		\$0					
TOTAL	\$0	\$9,836,000	\$0	\$750,000	\$9,086,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$		\$40,000	\$40,000	Permitting Required	Yes		
Operation & Maint. \$\$\$		\$110,000	\$416,000	Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	May-09		
Offsetting Revenue/Savings				Project Completion Date	Dec-10		
NET OPERATING IMPACT	\$0	\$150,000	\$456,000	PROJECT COST (000'S)	\$9,836,000		
COMMENTS: Other funding source: Developer Contribution							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Sewering Unsewered Areas					
PROJECT NUMBER:							
PROJECT LOCATION:		Entire Service Area					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Sewering Unsewered Areas Add gravity sewer lines and associated sewage pump stations and force mains to tie into existing force mains in areas that currently do not have sewage service. Include approximately 116,000 feet of piping, 309 manholes, and 18 new lift stations. This project will be financed by an individual assessment.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$12,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
UNFUNDED		\$0					
TOTAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) \$15,000,000			
Personnel \$\$\$	\$30,000	\$30,000	\$30,000				
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$50,000	\$50,000	\$50,000				
COMMENTS: Other funding source: Rate Increase							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Wastewater Treatment Plant Expansion					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Add 4 MGD treatment unit/needed to meet capacity							
Addition of 4 MGD treatment unit, two new blowers, two new variable frequency drive (VFD) transfer pumps, retrofit of existing pumps with VFD's, second belt press and new polymer feed, equipment, two new effluent disposal pumps with VFD's, rehabilitation of treatment unit #1 blowers, replacement of air diffuser membranes, valves and piping. The WWTP does not have capacity to treat the Town's entire demand. In approximately 3.5 years the plant will not be able to treat the peak day flows. A new 4.0 mgd treatment unit (TU #4) will be added to meet capacity.							
RELATIONSHIP TO OTHER PROJECTS		No other relationship					
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	\$400,000	\$200,000	\$200,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$8,000,000	\$8,000,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$400,000	\$8,200,000	\$8,200,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund-Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$8,200,000	\$8,200,000				
UNFUNDED		\$0					
TOTAL	\$0	\$8,200,000	\$8,200,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$		\$10,000	\$10,000	Permitting Required	Yes		
Operation & Maint. \$\$\$		\$15,000	\$15,000	Project Approval Date	May-06		
Other Costs \$\$\$				Construction Start Date	Mar-07		
Offsetting Revenue/Savings				Project Completion Date	Aug-08		
NET OPERATING IMPACT	\$0	\$25,000	\$25,000	PROJECT COST (000'S)	\$8,200,000		
COMMENTS: Other funding source: Developer Contribution							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		UTILITIES						
PROJECT NAME:		United Ranches Utility						
PROJECT NUMBER:								
PROJECT LOCATION:		Griffin Road and SW 106 Terrace						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION: Water service to United Ranches area								
<p>Extend new water and sewer lines to the United Ranches section of Broward County. The water main and wastewater transmission main will be extended from SW 106 Terrace in Davie just north of Orange Drive, directionally drilled under the C-11 canal and extended into the community. The area will have to be sewerred and water mains added. Fire hydrants would also be added at various locations within the community at approximately 800 feet intervals. Due to the approximately 480 acre area to be served and approximately 250 homes and businesses, a vacuum collection system will be utilized.</p>								
RELATIONSHIP TO OTHER PROJECTS		No other relationship						
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting			\$600,000	\$350,000	\$200,000	\$50,000		
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction			\$5,000,000		\$4,000,000	\$1,000,000		
Furnishings/Equipment			\$0					
Accrual			\$0					
TOTAL		\$0	\$5,600,000	\$350,000	\$4,200,000	\$1,050,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$0					
Enterprise Fund			\$0					
Impact Fees			\$0					
Other			\$5,600,000	\$350,000	\$4,200,000	\$1,050,000		
UNFUNDED			\$0					
TOTAL		\$0	\$5,600,000	\$350,000	\$4,200,000	\$1,050,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required <input checked="" type="checkbox"/> Yes Project Approval Date <u>Jan-08</u> Construction Start Date <u>Apr-08</u> Project Completion Date <u>Apr-09</u> PROJECT COST (000'S) <u>\$5,600,000</u>				
Personnel \$\$\$			\$30,000					
Operation & Maint. \$\$\$			\$25,000					
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$55,000					
COMMENTS: Special assessment of \$118/month for 15 years or \$100/month for 20 years								

